Budget Profile
2005-2006

Midway USD 433

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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2005-2006 Budget General Information
USD 433

Introduction

Midway USD 433 is located in the Southwest Doniphan County, Kansas. The District serves the communities of Denton, Bendena, Severance, Leona and Purcell. Midway USD 433 will be entering the first year of an inter-district contract to share educational services with Highland USD 425. USD 433 will operate a shared middle school that will serve both districts. Highland USD 425 will operate a shared high school. Each district will operate a K-5 attendance center. USD 433 is a member of the Wolf River Educational Consortium and the Doniphan County Special Education Cooperative. Students enjoy a well round curriculum and program of student activities.

Board Members

Douglas Johnson – 102 Lincoln Ave., Denton, KS 66017
Vicki Jones – 634 Hwy 7, Bendena, KS 66008
Al Fuhrman – 1282 Hwy 120, Severance, KS 66087
Galen Weiland – P.O. Box 146, Bendena, KS 66008
Miriam Scholz – 961 Chalk Bluff Road, Severance, KS 66087
Tom Halling – 368 Castleton Road, Denton, KS 66017
Mary Becker – 325 130th Road, Denton, KS 66017

Key Staff

Superintendent: Steve Adams
Business Office Staff: Janelle Wohletz, Board of Education Clerk
Curriculum & Instruction Staff: Steve Adams
Other Key Contacts: Chris Gibson, Director of Transportation and Building& Grounds.

The District's Accomplishments and Challenges

Accomplishments:

The staff of USD 433 is committed to the philosophy of continuous school improvement. Quality educational programs and student achievement are the focal points of our Board of Education, and staff effort. Quality is measured with multiple indicators and performance data drives the programming decisions.

Midway students maintain a high attendance and graduation rate. Student performance in Kansas State Assessment continues to improve. Midway Elementary consistently scores at 95% or better proficiency on the Kansas Math Assessment for the past three years. Midway Schools are well prepared to face the challenges of the federal "No Child Left Behind" educational accountability mandates.

Through contracting with Highland USD 425 the districts created a shared high school in Highland and a shared middle school at Midway. K-12 curriculum has been aligned to the state standards. The 6-12 educational program of study has been expanded in preparation to open the

new high school and middle school in August of 2004. A cohort improvement plan and student credentialing program will be initiated in 2005-06 to support that all students learn to high academic standards.

Midway is the co-recipient of the National School Board Journal's 2005 Magna Award for outstanding improvements through contracting of services.

Challenges:

Midway USD 433 is experiencing a decline adequate funding due to declining enrollments and an increase in un-funded state and federal mandates. In addition attracting and retaining a highly qualified staff is becoming increasingly difficult due to an absence of a health insurance plan and adequate funding to compensate teachers.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   USD 433 total operating budgets is supported by a 20 mill school levy of local tax dollars and general fund state aid. The is a 1.92 mill supplemental general fund levey for FY 06. Midway has has the lowest k-12 mill levy in Kansas for several years. USD 433 purposely keeps administrative and indirect cost low.

2. Summary of General Fund Expenditures by Function
   The majority of the USD 433 general fund budget is devoted to instruction. Due to normal usage, there is a slight increase in anticipated building and grounds cost. General school administration cost have decreased while building administration cost reflect a cost of living increase. Unfortunately, students and instructional support budget has decreased due to a lack of adequate funding.

3. Summary of Supplemental General Fund Expenditures by Function

N/A

4. Summary of General and Supplemental General Fund Expenditures by Function

N/A

5. Summary of Special Education Fund by Function
   Due to increasing needs of students with disabilities, USD 433 Special Education cost continue to increase at a disproportionate rate.

6. Instruction Expenditures (1000)
   USD 433 has increased budget allocations to instruction to continue to meet the needs of all of our student population. Special Education and Capitol Improvements are increased. Regular education expenses have decreased due to a reduction in teaching staff and state funding.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The Students and Instructional Support fund has decreased due to decreased state funding and rising cost in other areas.

8. General Administration Expenditures (2300)
   General School Administration cost have decreased due to a consolidation of superintendent services with a neighboring school district.

9. School Administration Expenditures (2400)
   School administration cost reflect a slight cost of living increase.

10. Operations and Maintenance Expenditures (2600)
   Operation and Maintenance cost reflect a small increase due to anticipated increase in utility rates. Other cost are held to last years expenditures or below.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services) **N/A**

12. Capital Improvements (4000)
   There are allotments budgeted for normal capitol improvements to this school and for instruction based on needs.

13. Debt Services (5000)
   N/A

14. Miscellaneous Information Unencumbered Cash Balance by Fund

N/A

15. Reserve Funds Unencumbered Cash Balance
   This USD 433 has set aside $55,000 in the event that an emergency arises that would caused cost to increase or state funding levels to decrease. This balance is well below the 4% cap on the Contingency Reserve Fund.

16. Other Information – FTE
   USD 433 has experienced a decline in enrollment over the course of the last ten years. The FY05 budget is built on FY 04 FTE figures. Actual budget authority may be less.

17. Miscellaneous Information Mill Rates by Fund
   The mill rate remains constant with the exception of minor fluxuation due to tax collections circumstances.

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

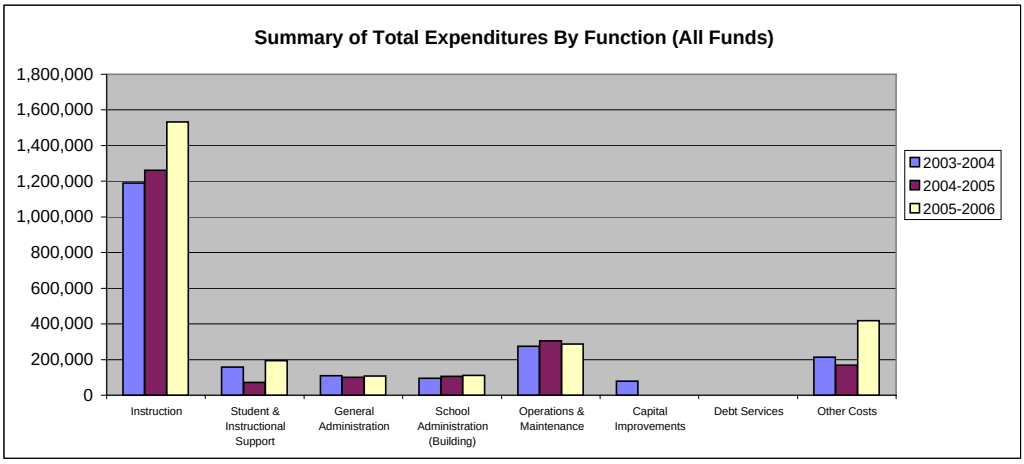
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,189,314	56%	1,260,896	63%	6%	1,532,922	58%	22%
Student & Instructional Support	157,487	7%	71,588	4%	-55%	193,024	7%	170%
General Administration	109,019	5%	101,034	5%	-7%	108,500	4%	7%
School Administration (Building)	94,380	4%	106,646	5%	13%	111,950	4%	5%
Operations & Maintenance	274,380	13%	304,803	15%	11%	287,800	11%	-6%
Capital Improvements	78,426	4%	0	0%	-100%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	214,241	10%	168,682	8%	-21%	418,703	16%	148%
Total Expenditures	2,117,247	100%	2,013,649	100%	-5%	2,652,899	100%	32%
Amount per Pupil	$10,034		$8,605		-14%	$13,004		51%

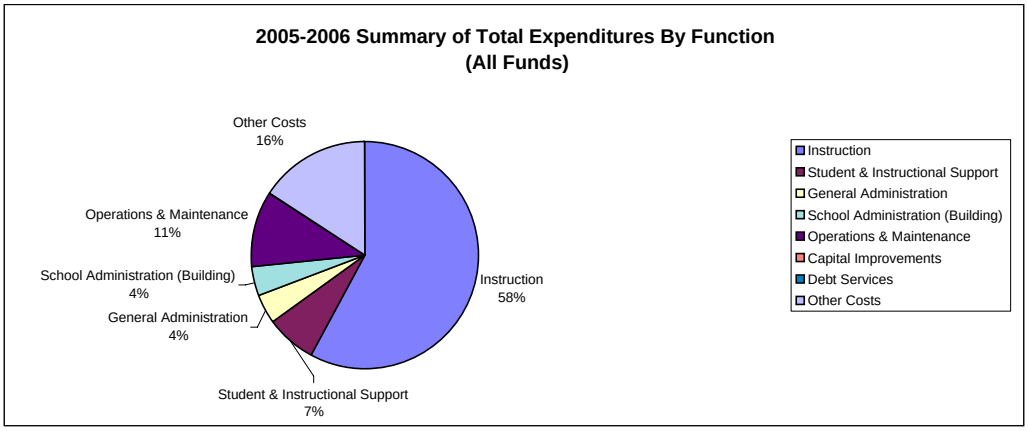
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

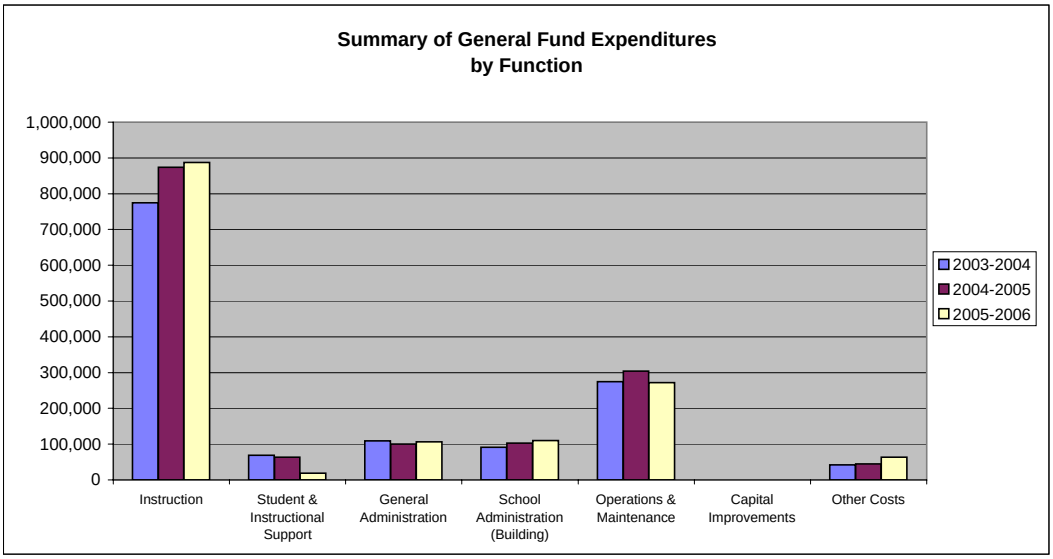


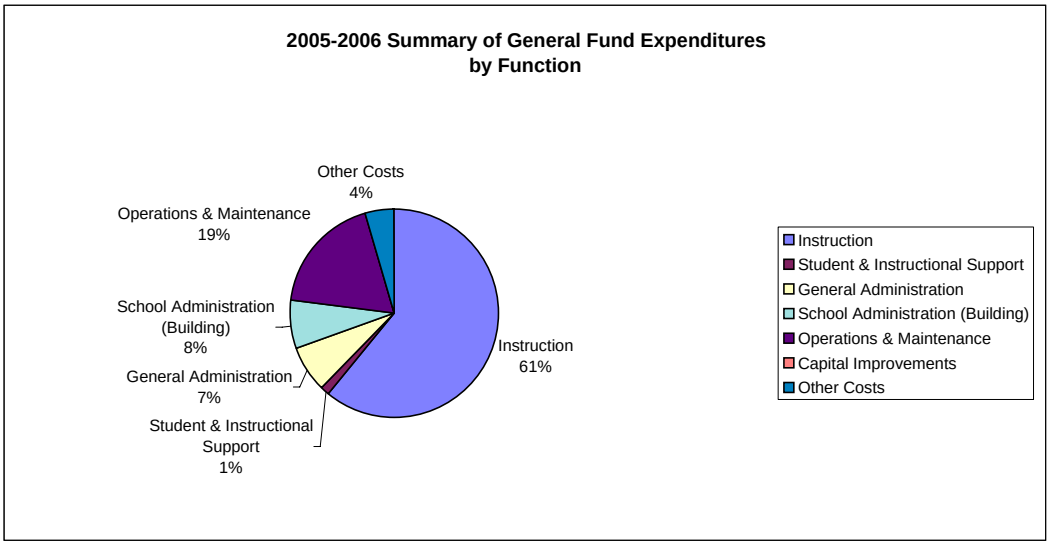


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	774,971	57%	874,292	59%	13%	887,128	61%	1%
Student & Instructional Support	68,775	5%	63,552	4%	-8%	18,450	1%	-71%
General Administration	109,019	8%	100,034	7%	-8%	106,500	7%	6%
School Administration (Building)	91,149	7%	102,421	7%	12%	109,950	8%	7%
Operations & Maintenance	274,380	20%	304,303	20%	11%	272,300	19%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	42,423	3%	44,364	3%	5%	63,900	4%	44%
Total Expenditures	1,360,717	100%	1,488,966	100%	9%	1,458,228	100%	-2%
Amount per Pupil	$6,449		$6,363		-1%	$7,148		12%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

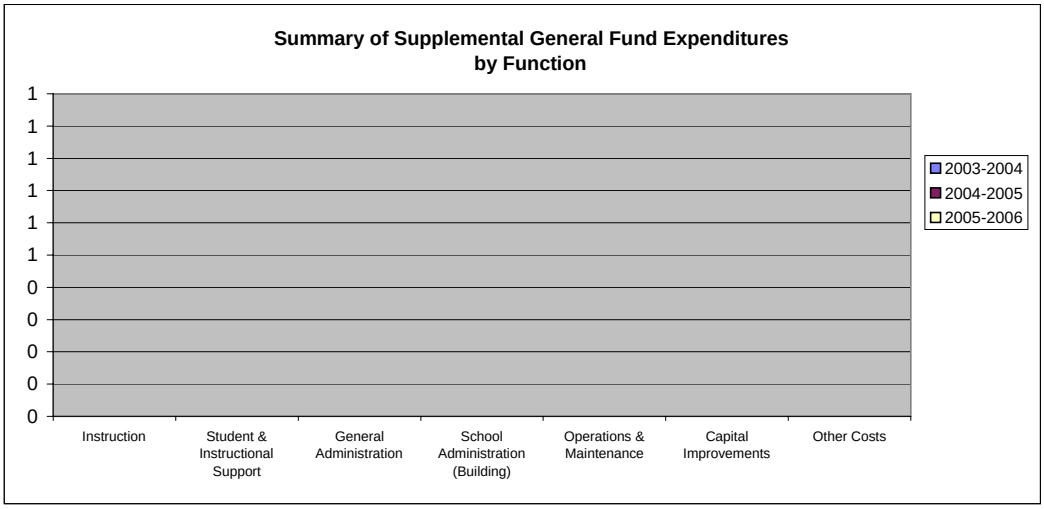


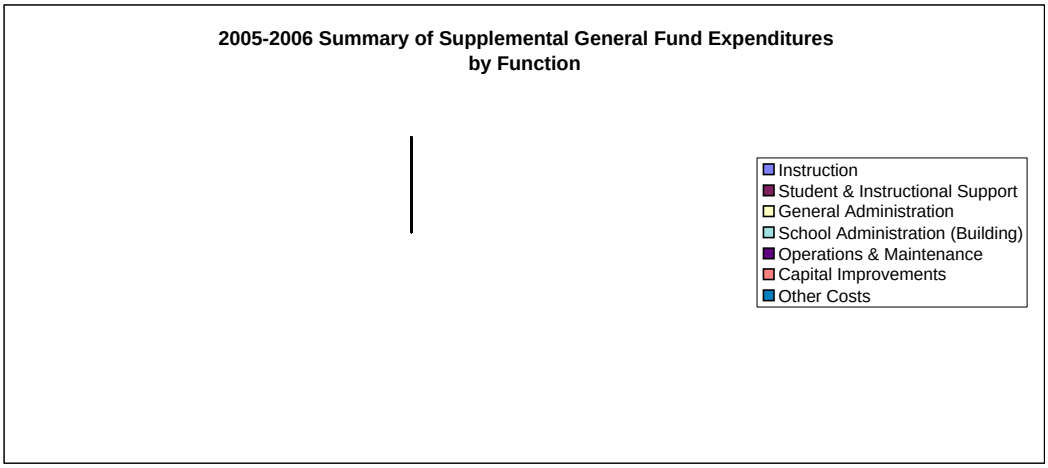


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	0	0%	0	0%	0%	0	0%	0%
Amount per Pupil	$0		$0		0%	$0		0%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.





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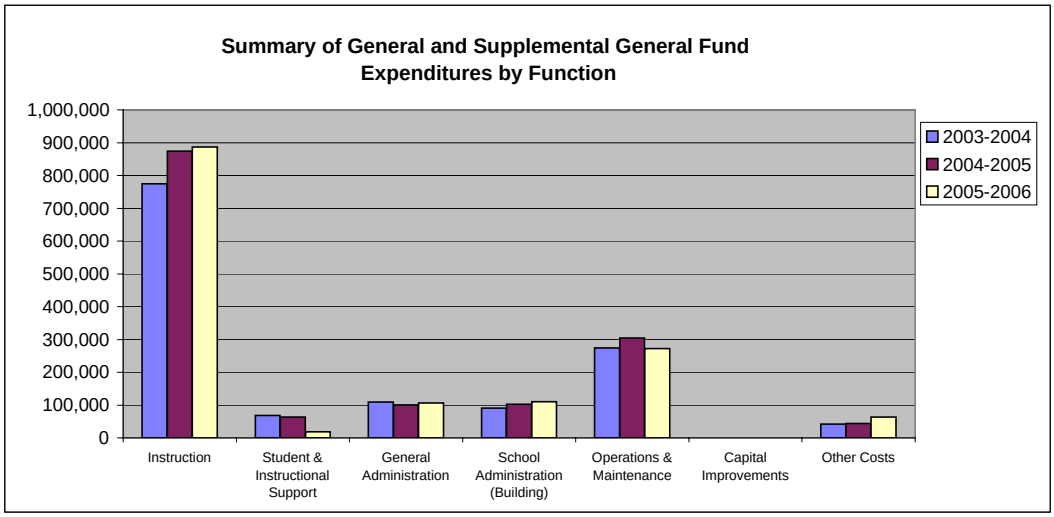
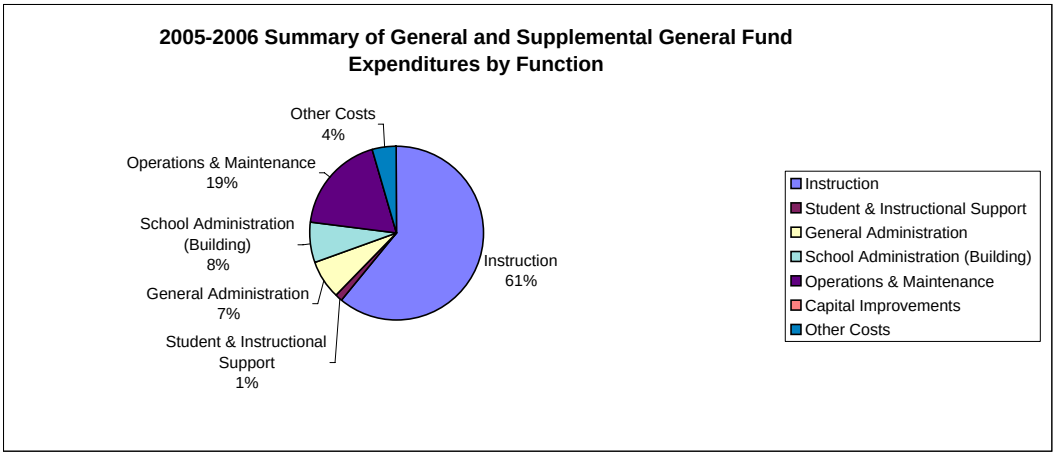
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	774,971	57%	874,292	59%	13%	887,128	61%	1%
Student & Instructional Support	68,775	5%	63,552	4%	-8%	18,450	1%	-71%
General Administration	109,019	8%	100,034	7%	-8%	106,500	7%	6%
School Administration (Building)	91,149	7%	102,421	7%	12%	109,950	8%	7%
Operations & Maintenance	274,380	20%	304,303	20%	11%	272,300	19%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	42,423	3%	44,364	3%	5%	63,900	4%	44%
Total Expenditures	1,360,717	100%	1,488,966	100%	9%	1,458,228	100%	-2%
Amount per Pupil	$6,449		$6,363		-1%	$7,148		12%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

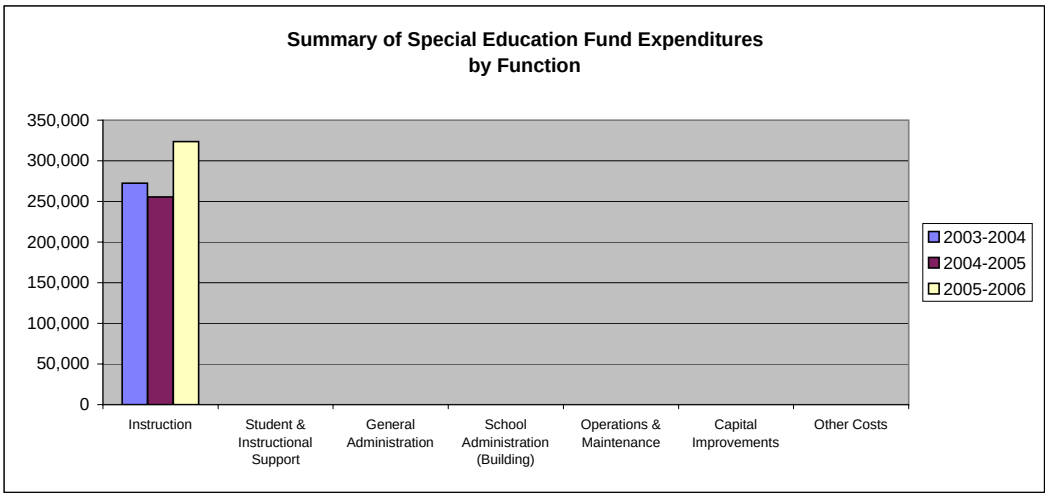


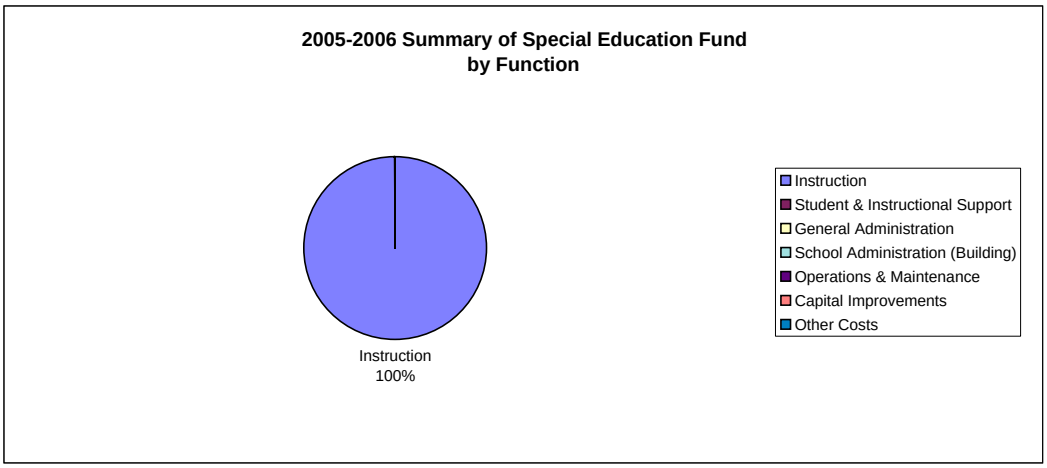


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	272,275	100%	255,422	100%	-6%	323,686	100%	27%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	272,275	100%	255,422	100%	-6%	323,686	100%	27%
Amount per Pupil	$1,290		$1,092		-15%	$1,587		45%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

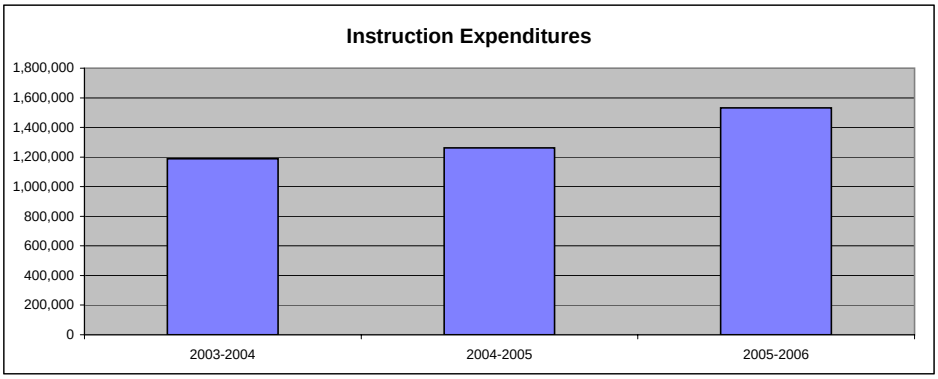


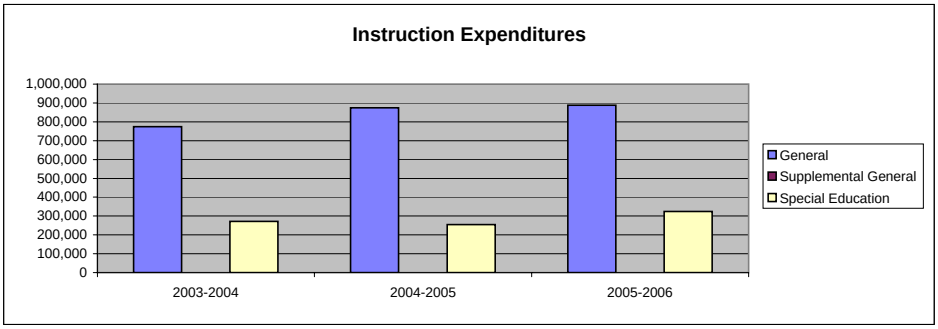


USD# 433

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	774,971		874,292	13%		887,128	1%
Federal Funds	45,132		56,426	25%		37,270	-34%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						45,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		12,407	0%		100,000	706%
Driver Education	8,127		1,710	-79%		9,838	475%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	272,275		255,422	-6%		323,686	27%
Vocational Education	52,312		2,455	-95%		70,000	2751%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			50,477			60,000	19%
Contingency Reserve	0		0	0%			
Text Book & Student Material	36,497		7,707	-79%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,189,314		1,260,896	6%		1,532,922	22%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	5,637		5,388	-4%		7,514	39%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,189,314		1,260,896	6%		1,532,922	22%





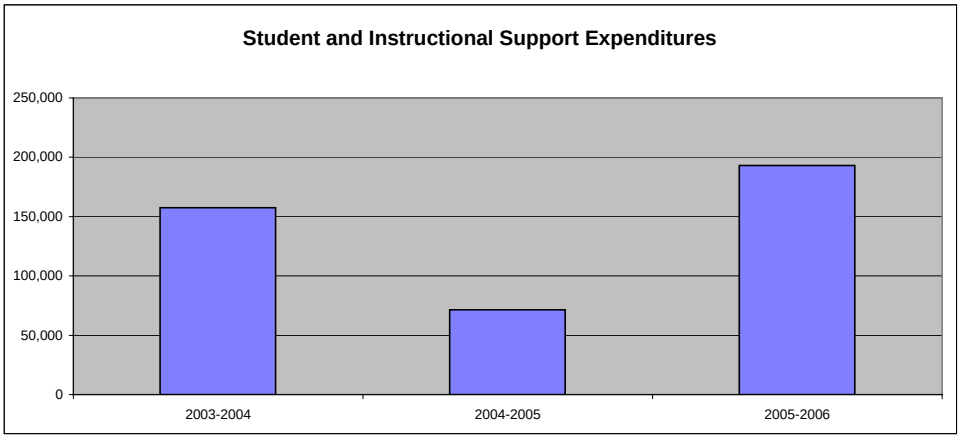
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	68,775		63,552	-8%		18,450	-71%
Federal Funds	0		0	0%		11,675	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		150,028	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	5,211		836	-84%		3,471	315%
Parent Education Program	5,300		5,200	-2%		5,400	4%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	78,201		0	-100%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			2,000			4,000	100%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	157,487		71,588	-55%		193,024	170%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	746		306	-59%		946	209%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	157,487		71,588	-55%		193,024	170%
Amount per Pupil	$732		$354	-52%		$965	172%



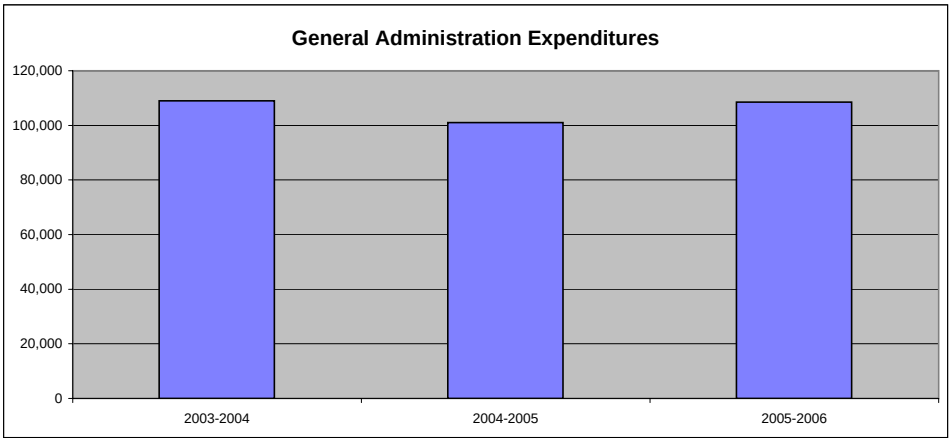
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	109,019		100,034	-8%		106,500	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			1,000			2,000	100%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	109,019		101,034	-7%		108,500	7%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	517		432	-16%		532	23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	109,019		101,034	-7%		108,500	7%



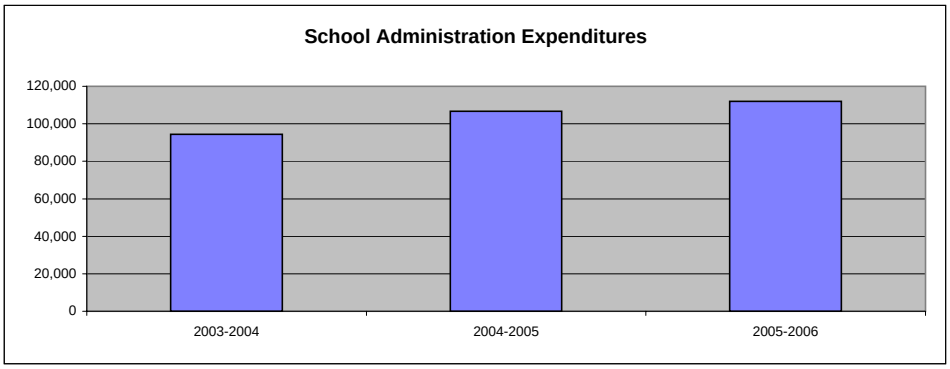
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	91,149		102,421	12%		109,950	7%
Federal Funds	3,231		3,225	0%		0	-100%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			1,000			2,000	100%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	94,380		106,646	13%		111,950	5%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	447		456	2%		549	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	94,380		106,646	13%		111,950	5%



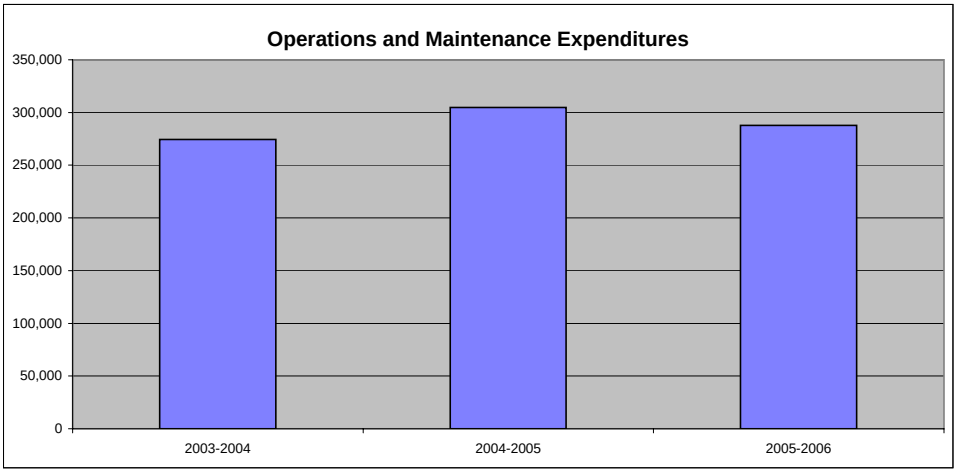
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	274,380		304,303	11%		272,300	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		15,000	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			500			500	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	274,380		304,803	11%		287,800	-6%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	1,300		1,303	0%		1,411	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	274,380		304,803	11%		287,800	-6%



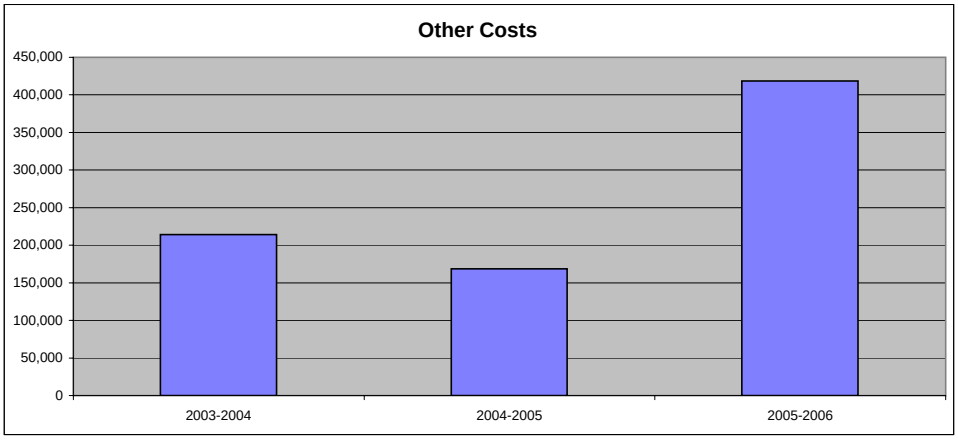
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	42,423		44,364	5%		63,900	44%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	53,127		0	-100%		200,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	118,691		123,818	4%		154,303	25%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			500			500	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	214,241		168,682	-21%		418,703	148%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	1,015		721	-29%		2,052	185%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	214,241		168,682	-21%		418,703	148%



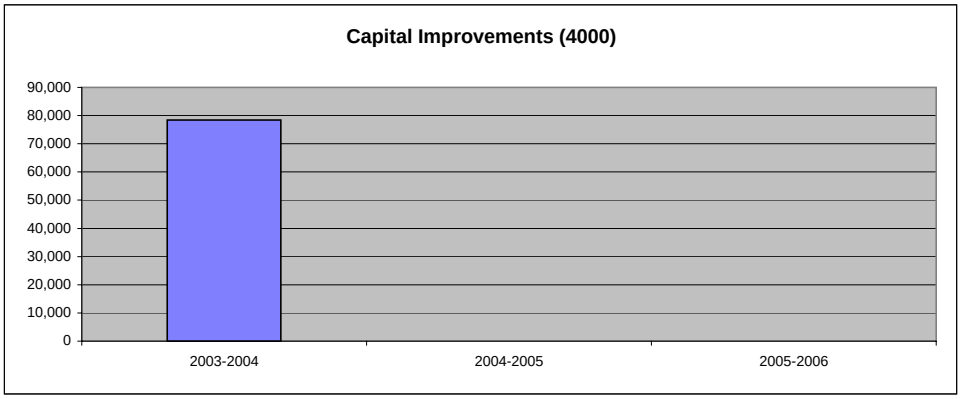
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	78,426		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	78,426		0	-100%		0	0%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	372		0	-100%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	78,426		0	-100%		0	0%



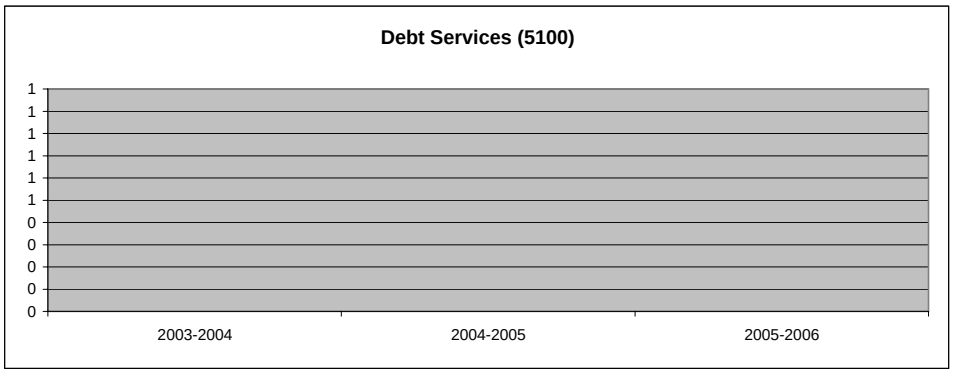
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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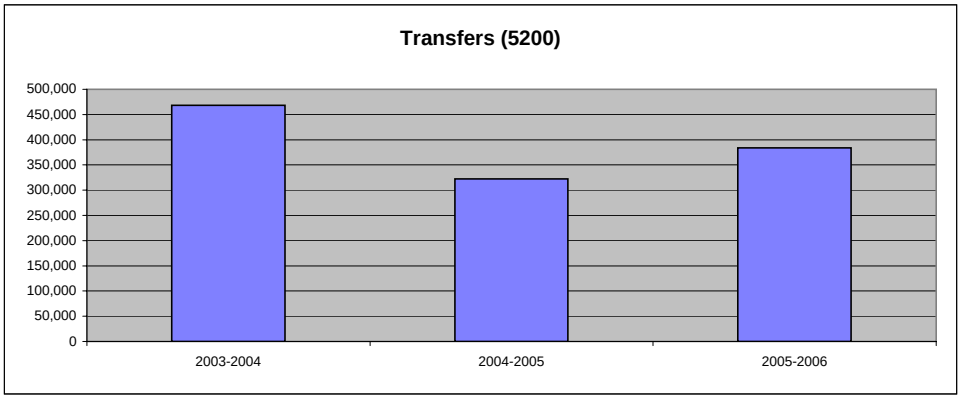
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	468,027		322,377	-31%		383,900	19%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	468,027		322,377	-31%		383,900	19%
Enrollment (FTE)*	211.0		234.0	11%		204.0	-13%
Amount per Pupil	2,218		1,378	-38%		1,882	37%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	468,027		322,377	-31%		383,900	19%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

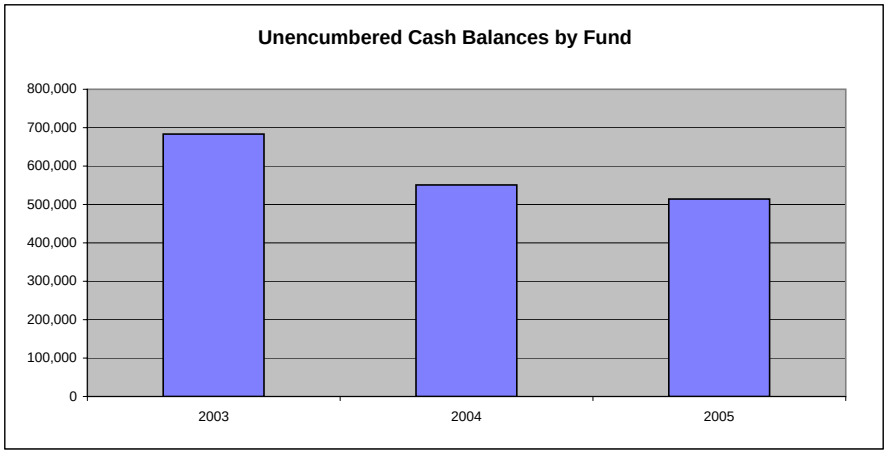
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD# 433

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	1,187	257
Supplemental General	0	0	0
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	499,206	416,692	425,028
Driver Training	12,608	4,481	4,338
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	22,245	16,014	28,276
Professional Development	8,580	3,369	2,533
Parent Education Program	1,000	0	0
Summer School	0	0	0
Special Education	54,186	53,686	53,686
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	55,000	55,000	
Text Book & Student Material	30,117	0	
Bond & Interest 1	319	319	319
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	683,261	550,748	514,437
Enrollment (FTE)*	211.0	234.0	204.0
Amount per Pupil	3,238	2,354	2,522
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	683,261	550,748	514,437



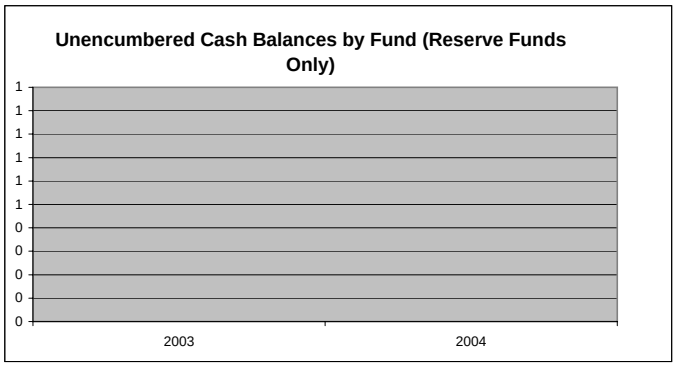
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

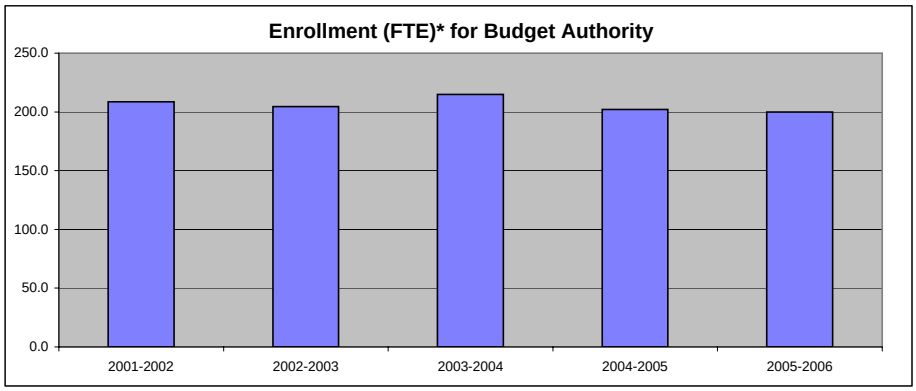


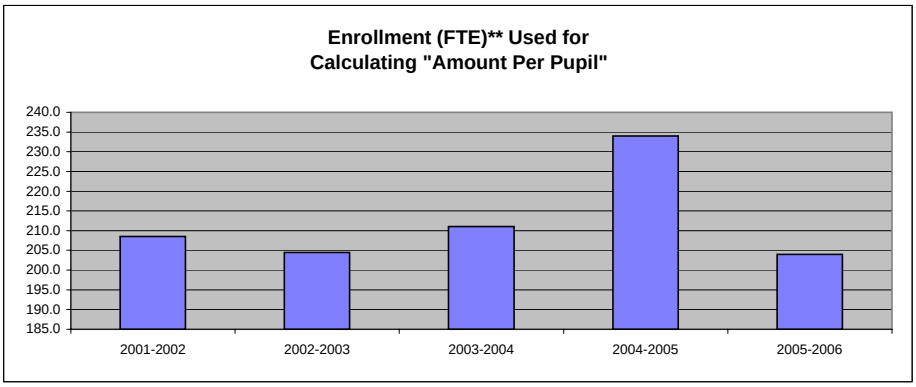
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

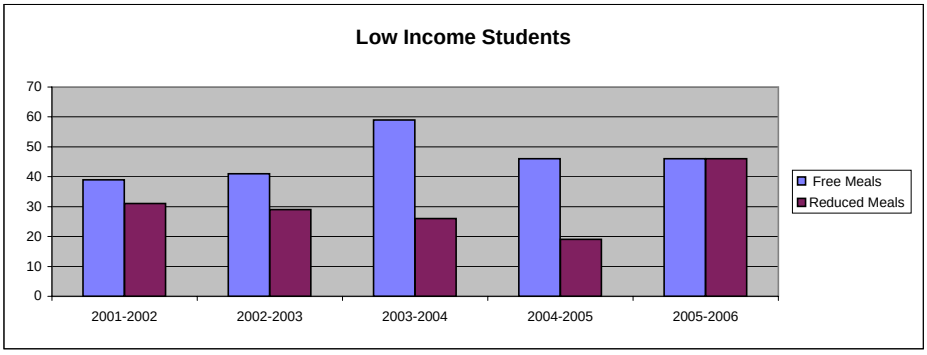
USD# 433

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	208.5	204.5	-2%	215.0	5%	202.0	-6%	200.0	-1%
Enrollment (FTE)**	208.5	204.5	-2%	211.0	3%	234.0	11%	204.0	-13%
Number of Students - Free Meals	39	41	5%	59	44%	46	-22%	46	0%
Number of Students - Reduced Meals	31	29	-6%	26	-10%	19	-27%	46	142%





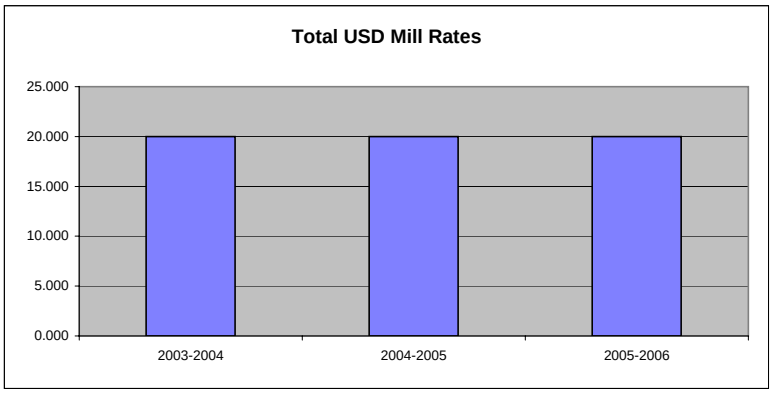


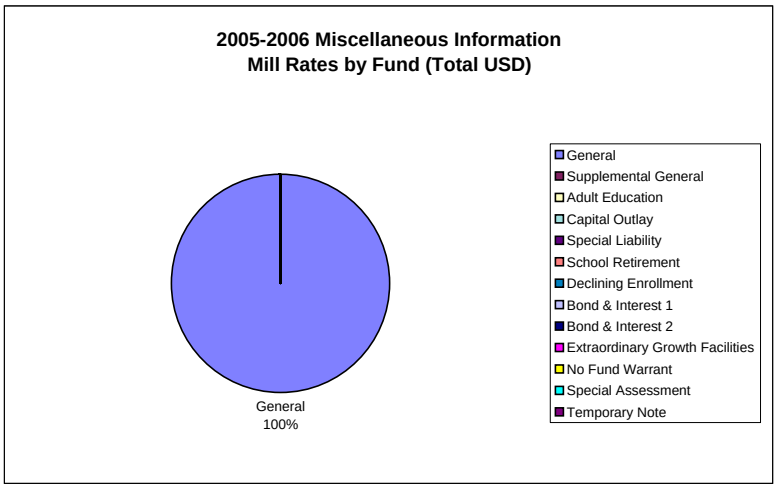
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	0.000	0.000	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**20.000**	**20.000**	**20.000**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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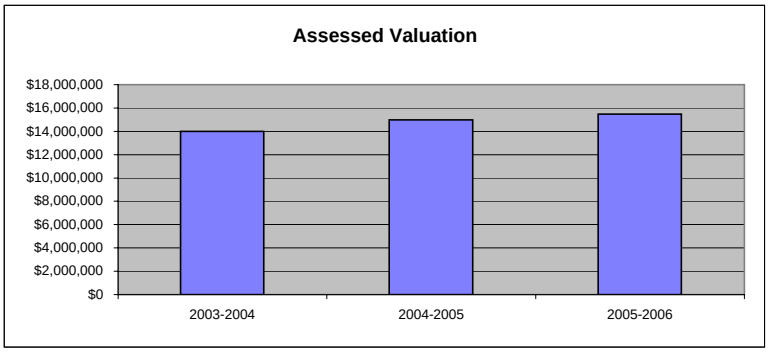
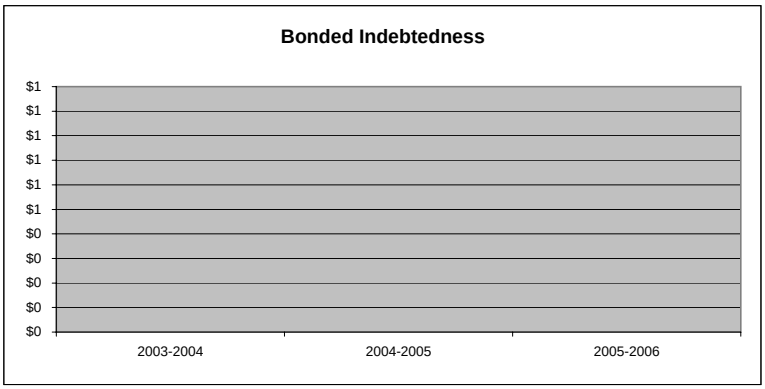
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$13,987,927	$14,975,307	$15,478,806
Bonded Indebtedness	$0	$0	$0